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General and complete disarmament

Proposed programme budget for the biennium 2004-2005

The illicit trade in small arms and light weapons in all its aspects

Programme budget implications of draft resolution A/C.1/58/L.1/Rev.1

Fifteenth report of the Advisory Committee on Administrative and Budgetary Questions

1. The Advisory Committee on Administrative and Budgetary Questions has considered the statement submitted by the Secretary-General in accordance with rule 153 of the rules of procedure of the General Assembly on the programme budget implications of draft resolution A/C.1/58/L.1/Rev.1 (A/C.5/58/17).

2. In paragraph 2 of his statement, the Secretary-General outlines the activities by which the draft resolution would be implemented.

3. The Secretary-General estimates that adoption of the draft resolution would give rise to additional requirements of $1,522,300, at full cost, under section 2, General Assembly affairs and conference services, of the proposed programme budget for the biennium 2004-2005 (see ibid., para. 11). The conference-servicing costs are broken down as follows: $270,700 for the second biennial meeting of States (A/C.1/58/L.1/Rev.1, operative para. 3); $1,230,800 for the organizational session and the three substantive sessions of the open-ended working group (ibid., operative paras. 8-10); and $20,800 for broad-based consultations (ibid., operative para. 11).

4. As indicated in the statement (A/C.5/58/17, paras. 4-9), the Department for Disarmament Affairs would provide the necessary substantive services for the convening of the United Nations conference and its preparatory committee, the second biennial meeting of States and the open-ended working group. In addition, the Department would collect the views of States and organize and service, in 2004, a one-day informal consultation in New York and one in Geneva, pursuant to

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operative paragraph 11 of the draft resolution, and would prepare the report of the Secretary-General on the outcome of the broad-based consultations. It would also continue to dedicate staff resources to receiving, collating and circulating information provided by States in accordance with paragraph 13 of the draft resolution. In addition, the Department would prepare the report of the Secretary-General requested in paragraph 14 of the draft resolution.

5. The Secretary-General estimates that additional temporary assistance resources equivalent to 18 work-months at the P-3 level and 12 work-months at the General Service (Other level) level would be required by the Department for Disarmament Affairs to implement paragraphs 8 to 10 of the draft resolution. The related resource requirements would amount to $371,000 as follows: $254,200 under section 4, Disarmament, of the proposed programme budget for the biennium 2004-2005; $69,700 under section 29D, Office of Central Support Services; and $47,100 under section 32, Staff assessment, to be offset by an equivalent amount under income section 1 (ibid., para. 14).

6. The Advisory Committee notes from the statement of the Secretary-General that no provision has been made under the proposed programme budget to cover the additional requirements, and that it is not possible to identify activities within section 4, Disarmament, of the proposed programme budget for the biennium 2004-2005 that could be terminated, deferred, curtailed or modified during the biennium.

7. **The Advisory Committee recommends that the Fifth Committee inform the General Assembly that should it adopt draft resolution A/C.1/58/L.1/Rev.1, an additional appropriation of $1,893,300 would be required in the proposed programme budget for the biennium 2004-2005 as follows: section 2, General Assembly affairs and conference services, $1,522,300; section 4, Disarmament, $254,200; section 29D, Office of Central Support Services, $69,700; and section 32, Staff assessment, $47,100 (to be offset by an equivalent amount under income section 1, Income from staff assessment). Under the procedures established by the General Assembly in its resolutions 41/213 of 19 December 1986 and 42/211 of 21 December 1987, those provisions would represent a charge against the contingency fund. The Committee was informed that potential charges against the contingency fund for the biennium 2004-2005 as at 24 November 2003 exceeded the level approved by the Assembly for the fund for the biennium. The Committee has commented on this matter in its previous report (A/58/7/Add.13, para. 8).**